FISCAL YEAR 2027

MARK UP
HOUSE BILL 2012
ELECTED OFFICIALS

103rd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

Description: This section provides the funding for the operating expenses of the Governor's office.
Legal Basis: Article IV, MO Constitution & Chapter 26, RSMo.
Funding Source: General Revenue Fund (1101), Federal Funds (Various), & Other Funds (Various)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation out: ($168,372) GR PS & (3.00) FTE reallocated out to the Governor's Mansion Operating Expenses subsection

GOVERNOR:
Core reduction: ($500,000) GR PS reduction

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.005												
Governor'S Office - 870001B												
Core												
General Revenue	**3,116,969**	**30.75**	**2,592,404**	**25.23**	**4,193,283**	**30.75**	**4,024,911**	**30.75**	**3,524,911**	**30.75**	**3,524,911**	**30.75**
Personal Services	2,617,205	30.75	2,272,662	25.23	3,692,627	30.75	3,524,255	30.75	3,024,255	30.75	3,024,255	30.75
Expense & Equipment	499,764	0.00	319,742	0.00	500,656	0.00	500,656	0.00	500,656	0.00	500,656	0.00
Federal Funds	**48,002**	**0.87**	**0**	**0.00**	**48,482**	**0.87**	**48,482**	**0.00**	**48,482**	**0.00**	**48,482**	**0.00**
Personal Services	48,002	0.87	0	0.00	48,482	0.87	48,482	0.00	48,482	0.00	48,482	0.00
Other Funds	**204,700**	**3.88**	**0**	**0.00**	**206,747**	**3.88**	**206,747**	**1.75**	**206,747**	**1.75**	**206,747**	**1.75**
Personal Services	204,700	3.88	0	0.00	206,747	3.88	206,747	1.75	206,747	1.75	206,747	1.75
Total	**$3,369,671**	**35.50**	**$2,592,404**	**25.23**	**$4,448,512**	**35.50**	**$4,280,140**	**32.50**	**$3,780,140**	**32.50**	**$3,780,140**	**32.50**
Total - Governor'S Office	**$3,369,671**	**35.50**	**$2,592,404**	**25.23**	**$4,448,512**	**35.50**	**$4,280,140**	**32.50**	**$3,780,140**	**32.50**	**$3,780,140**	**32.50**

*Does not include Supplementals.

Description: This section provides funding for the on-going day-to-day operations of the Governor's Mansion.
Legal Basis: Article IV, MO Constitution & Chapter 26, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: $168,372 GR PS & 3.00 FTE reallocated in from the Governor's Office subsection

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

Governor

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.005												
Mansion Operating Expenses - 870002B												
Core												
General Revenue	**315,775**	**2.00**	**142,072**	**1.74**	**318,707**	**2.00**	**487,079**	**5.00**	**487,079**	**5.00**	**487,079**	**5.00**
Personal Services	116,576	2.00	74,058	1.74	119,508	2.00	287,880	5.00	287,880	5.00	287,880	5.00
Expense & Equipment	70,199	0.00	68,014	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00
Program-Specific	129,000	0.00	0	0.00	129,000	0.00	129,000	0.00	129,000	0.00	129,000	0.00
Total	**$315,775**	**2.00**	**$142,072**	**1.74**	**$318,707**	**2.00**	**$487,079**	**5.00**	**$487,079**	**5.00**	**$487,079**	**5.00**
Total - Mansion Operating Expenses	**$315,775**	**2.00**	**$142,072**	**1.74**	**$318,707**	**2.00**	**$487,079**	**5.00**	**$487,079**	**5.00**	**$487,079**	**5.00**

*Does not include Supplementals.

Section 12.010 – Office of Governor - National Guard Emergency

Description: This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor.
Legal Basis: Section 41.480, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Governor

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.010												
National Guard Emergency - 870008B												
Core												
General Revenue	**4,000,001**	**0.00**	**1,169,665**	**0.00**	**4,000,001**	**0.00**	**4,000,001**	**0.00**	**4,000,001**	**0.00**	**4,000,001**	**0.00**
Personal Services	0	0.00	806,616	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	363,049	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	4,000,001	0.00	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
Total	**$4,000,001**	**0.00**	**$1,169,665**	**0.00**	**$4,000,001**	**0.00**	**$4,000,001**	**0.00**	**$4,000,001**	**0.00**	**$4,000,001**	**0.00**
Total - National Guard Emergency	**$4,000,001**	**0.00**	**$1,169,665**	**0.00**	**$4,000,001**	**0.00**	**$4,000,001**	**0.00**	**$4,000,001**	**0.00**	**$4,000,001**	**0.00**

*Does not include Supplementals.

Description: This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.
Legal Basis: Section 26.060, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Governor

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.015												
Special Audits - 870009B												
Core												
General Revenue	**30,000**	**0.00**	**0**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**
Expense & Equipment	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
Total	**$30,000**	**0.00**	**$0**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**
Total - Special Audits	**$30,000**	**0.00**	**$0**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**

*Does not include Supplementals.

Section 12.020 – Office of Governor – General Revenue Transfer to the Agricultural Resiliency Fund

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Description: This section provides for the transfer of unused General Revenue funds from the National Guard Emergency section to the newly created Agricultural Resiliency Disaster Response Fund.
Legal Basis: HB 12
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.020												
Ag Disaster Trf - 870011B												
Core												
General Revenue	**1**	**0.00**	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
Transfers	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	**$1**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
Total - Ag Disaster Trf	**$1**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

*Does not include Supplementals.

Description: This section provides funding for the Lieutenant Governor's salary, staff, and operating expenses.
Legal Basis: Chapter 26, RSMo
Funding Source: General Revenue Fund (1101) & MO Arts Council Trust Fund (1262)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($2,000,000) GR PSD reduction of one-time funding added to the FY 2026 budget associated with the Truman Presidential Library

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.025												
Office Of Lieutenant Governor - 880001B												
Core												
General Revenue	**871,978**	**8.00**	**664,298**	**4.93**	**2,820,811**	**7.00**	**820,811**	**7.00**	**820,811**	**7.00**	**820,811**	**7.00**
Personal Services	571,821	8.00	476,438	4.93	520,654	7.00	520,654	7.00	520,654	7.00	520,654	7.00
Expense & Equipment	300,157	0.00	187,860	0.00	300,157	0.00	300,157	0.00	300,157	0.00	300,157	0.00
Program-Specific	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**41,233**	**0.00**	**0**	**0.00**	**41,233**	**0.00**	**41,233**	**0.00**	**41,233**	**0.00**	**41,233**	**0.00**
Expense & Equipment	41,233	0.00	0	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00
Total	**$913,211**	**8.00**	**$664,298**	**4.93**	**$2,862,044**	**7.00**	**$862,044**	**7.00**	**$862,044**	**7.00**	**$862,044**	**7.00**
Senior Advocate Staffing - NOP.88B.001												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**160,000**	**2.00**	**160,000**	**2.00**	**80,000**	**1.00**
Personal Services	0	0.00	0	0.00	0	0.00	160,000	2.00	160,000	2.00	80,000	1.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$160,000**	**2.00**	**$160,000**	**2.00**	**$80,000**	**1.00**

This item requests an additional FTE and PS funding to assist with complying with RSMO 660.620, which directs the Lt. Governor to establish an "Office of Advocacy and Assistance for Senior Citizens" within the LGO. Per statute, a senior citizen advocate within the LGO will coordinate activities with the long-term care ombudsman program to help resolve complaints made by senior citizens residing in long-term care facilities. The senior citizen advocate will also conduct investigations into complaints and make reports and recommendations to state agencies, the Governor and the General Assembly as needed. The senior citizen advocate will act as a clearinghouse for information pertaining to senior citizens, in conjunction with the Department of Health and Senior Services. $80,000 PS was cut from the Lt. Governor's core budget in FY26. This NDI includes restoration of that core personal services funding, which is needed to fully staff the office.

Truman Library - NOP.HS.065												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**100,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**
Total - Office Of Lieutenant Governor	**$913,211**	**8.00**	**$664,298**	**4.93**	**$2,862,044**	**7.00**	**$1,022,044**	**9.00**	**$1,022,044**	**9.00**	**$1,042,044**	**8.00**

*Does not include Supplementals.

Description: The Council and staff are charged with reviewing requests for funds and for allocating state and federal funds appropriated for arts programs, monitoring the expenditures of the funds, and providing technical and professional assistance to contractors. Missouri Arts Council provides matching grants to Missouri tax-exempt organizations for arts programming in order to encourage and stimulate the growth, development, and appreciation of the arts in Missouri. Arts programming includes: arts education, arts services, community arts, and discipline program assistance (i.e. dance, electronic media, and festivals).
Legal Basis: Sections 185.010 – 185.100, RSMo
Funding Source: MO Council on Arts Federal Fund (1138) & MO Arts Council Trust Fund (1262)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.030												
Mo Arts Council - 880004B												
Core												
Federal Funds	**1,205,344**	**0.00**	**913,143**	**0.00**	**1,205,378**	**0.00**	**1,205,378**	**0.00**	**1,205,378**	**0.00**	**1,205,378**	**0.00**
Expense & Equipment	25,786	0.00	22,973	0.00	25,820	0.00	25,820	0.00	25,820	0.00	25,820	0.00
Program-Specific	1,179,558	0.00	890,170	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00
Other Funds	**16,948,798**	**15.00**	**12,974,065**	**11.91**	**10,118,952**	**15.00**	**10,118,952**	**15.00**	**10,118,952**	**15.00**	**10,118,952**	**15.00**
Personal Services	1,155,268	15.00	779,285	11.91	1,206,144	15.00	1,206,144	15.00	1,206,144	15.00	1,206,144	15.00
Expense & Equipment	128,333	0.00	76,954	0.00	128,540	0.00	128,540	0.00	128,540	0.00	128,540	0.00
Program-Specific	15,665,197	0.00	12,117,826	0.00	8,784,268	0.00	8,784,268	0.00	8,784,268	0.00	8,784,268	0.00
Total	**$18,154,142**	**15.00**	**$13,887,208**	**11.91**	**$11,324,330**	**15.00**	**$11,324,330**	**15.00**	**$11,324,330**	**15.00**	**$11,324,330**	**15.00**
Missouri Arts Council - NOP.HS.038												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,230,237**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,230,237	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,230,237**	**0.00**
Total - Mo Arts Council	**$18,154,142**	**15.00**	**$13,887,208**	**11.91**	**$11,324,330**	**15.00**	**$11,324,330**	**15.00**	**$11,324,330**	**15.00**	**$14,554,567**	**15.00**

*Does not include Supplementals.

Description: This section provides for a state assistance program for public television broadcasting services. The funding is to be used for local programming related to the needs and problems of the communities served and is delivered in the form of an annual basic service grant and an operating grant. Seventy-five percent of the funds are distributed to the four public television stations and twenty-five percent are distributed to twelve public radio stations.
Legal Basis: Sections 185.200-185.230, RSMo
Funding Source: MO Public Broadcasting Corporation Special Fund (1887)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: ($2,101,667) Other Funds PSD reduction – eliminates funding for the program

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.030												
Public Television Grants - 880005B												
Core												
Other Funds	**2,601,667**	**0.00**	**2,077,417**	**0.00**	**2,101,667**	**0.00**	**2,101,667**	**0.00**	**2,101,667**	**0.00**	**0**	**0.00**
Program-Specific	2,601,667	0.00	2,077,417	0.00	2,101,667	0.00	2,101,667	0.00	2,101,667	0.00	0	0.00
Total	**$2,601,667**	**0.00**	**$2,077,417**	**0.00**	**$2,101,667**	**0.00**	**$2,101,667**	**0.00**	**$2,101,667**	**0.00**	**$0**	**0.00**
Total - Public Television Grants	**$2,601,667**	**0.00**	**$2,077,417**	**0.00**	**$2,101,667**	**0.00**	**$2,101,667**	**0.00**	**$2,101,667**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

Section 12.030 cont. – Lieutenant Governor – Missouri Humanities Council

Description: This section provides for the expenditure of funds from the Missouri Humanities Council Trust Fund. The Humanities Council: benefits and assists local heritage institutions and organizations through competitive grants, and to support the grassroots activities of community museums, libraries, historical societies, educational institutions, and other civic organizations in preserving and sharing their stories. MHC will continue to encourage and support humanities-based programming, and to present its own programs including traveling historical exhibitions, such as the current Civil War in Missouri exhibit, creative writing workshops for Missouri veterans, the Missouri History speakers bureau, early reading initiatives for low income families, and development of an innovative mobile technology-based heritage tourism application for use in both urban and rural communities statewide.
Legal Basis: Sections 186.050 – 186.067, RSMo
Funding Source: MO Humanities Council Trust Fund (1177)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: ($750,000) Other Funds PSD reduction of one-time funding added in the FY 2026 budget associated with spending authority
($750,000) Other Funds PSD reduction of one-time funding added in the FY 2026 budget associated with the Negro League Baseball Museum
($500,000) Other Funds PSD reduction of one-time funding added in the FY 2026 budget associated with the Lyric Opera

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.030												
Mo Humanities Council - 880006B												
Core												
Other Funds	**39,481,667**	**0.00**	**35,408,217**	**0.00**	**5,051,667**	**0.00**	**3,051,667**	**0.00**	**3,051,667**	**0.00**	**3,051,667**	**0.00**
Program-Specific	39,481,667	0.00	35,408,217	0.00	5,051,667	0.00	3,051,667	0.00	3,051,667	0.00	3,051,667	0.00
Total	**$39,481,667**	**0.00**	**$35,408,217**	**0.00**	**$5,051,667**	**0.00**	**$3,051,667**	**0.00**	**$3,051,667**	**0.00**	**$3,051,667**	**0.00**
Negro League Museum - NOP.HS.041												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,500,000**	**0.00**
WWI Museum and Memorial - NOP.HS.066												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**
Total - Mo Humanities Council	**$39,481,667**	**0.00**	**$35,408,217**	**0.00**	**$5,051,667**	**0.00**	**$3,051,667**	**0.00**	**$3,051,667**	**0.00**	**$5,051,667**	**0.00**

*Does not include Supplementals.

Section 12.035 – Lieutenant Governor – General Revenue Transfer to the Missouri Arts Council Trust Fund

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Description: This section provides for a transfer of funds from General Revenue to the Missouri Arts Council Trust Fund. Transfer is based on 60% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.
Legal Basis: Section 143.183, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($6,325,077) GR TRF reduction

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.035												
Arts Council Transfer - 880007B												
Core												
General Revenue	**15,650,154**	**0.00**	**15,180,649**	**0.00**	**12,718,923**	**0.00**	**12,718,923**	**0.00**	**6,393,846**	**0.00**	**6,393,846**	**0.00**
Transfers	15,650,154	0.00	15,180,649	0.00	12,718,923	0.00	12,718,923	0.00	6,393,846	0.00	6,393,846	0.00
Total	**$15,650,154**	**0.00**	**$15,180,649**	**0.00**	**$12,718,923**	**0.00**	**$12,718,923**	**0.00**	**$6,393,846**	**0.00**	**$6,393,846**	**0.00**
MO Arts Council Trust Fund - NOP.HS.043												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**820,834**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	820,834	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$820,834**	**0.00**
Total - Arts Council Transfer	**$15,650,154**	**0.00**	**$15,180,649**	**0.00**	**$12,718,923**	**0.00**	**$12,718,923**	**0.00**	**$6,393,846**	**0.00**	**$7,214,680**	**0.00**

*Does not include Supplementals.

Section 12.040 – Lieutenant Governor – General Revenue Transfer to the Missouri Humanities Council Trust Fund

Description: This section provides for a transfer of funds from General Revenue to the Missouri Humanities Council Trust Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.
Legal Basis: Section 143.183, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($1,500,000) GR TRF reduction of one-time funding added in the FY 2026 budget for the Humanities Council Trust Fund

GOVERNOR:
Core reduction: ($1,775,833) GR TRF reduction

HOUSE:
Core restoration: $1,300,000 GR TRF restoration

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.040												
Humanities Council Transfer - 880008B												
Core												
General Revenue	**20,781,667**	**0.00**	**20,158,217**	**0.00**	**5,051,667**	**0.00**	**3,551,667**	**0.00**	**1,775,834**	**0.00**	**3,075,834**	**0.00**
Transfers	20,781,667	0.00	20,158,217	0.00	5,051,667	0.00	3,551,667	0.00	1,775,834	0.00	3,075,834	0.00
Federal Funds	**15,250,000**	**0.00**	**15,250,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Transfers	15,250,000	0.00	15,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$36,031,667**	**0.00**	**$35,408,217**	**0.00**	**$5,051,667**	**0.00**	**$3,551,667**	**0.00**	**$1,775,834**	**0.00**	**$3,075,834**	**0.00**
Total - Humanities Council Transfer	**$36,031,667**	**0.00**	**$35,408,217**	**0.00**	**$5,051,667**	**0.00**	**$3,551,667**	**0.00**	**$1,775,834**	**0.00**	**$3,075,834**	**0.00**

*Does not include Supplementals.

Section 12.045 – Lieutenant Governor – General Revenue Transfer to the Missouri Public Broadcasting Corporation Special Fund

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Description: This section provides for a transfer of funds from General Revenue to the Missouri Public Broadcasting Corporation Special Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.
Legal Basis: Section 143.183, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($820,833) GR TRF reduction

HOUSE:
Core reduction: ($820,834) GR TRF reduction – eliminates funding for the transfer

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.045												
Public Television Transfer - 880009B												
Core												
General Revenue	**2,141,667**	**0.00**	**2,077,417**	**0.00**	**1,641,667**	**0.00**	**1,641,667**	**0.00**	**820,834**	**0.00**	**0**	**0.00**
Transfers	2,141,667	0.00	2,077,417	0.00	1,641,667	0.00	1,641,667	0.00	820,834	0.00	0	0.00
Total	**$2,141,667**	**0.00**	**$2,077,417**	**0.00**	**$1,641,667**	**0.00**	**$1,641,667**	**0.00**	**$820,834**	**0.00**	**$0**	**0.00**
Total - Public Television Transfer	**$2,141,667**	**0.00**	**$2,077,417**	**0.00**	**$1,641,667**	**0.00**	**$1,641,667**	**0.00**	**$820,834**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

Description: This section provides funding for the operations of the Office of the Secretary of State.
Legal Basis: Various RSMo Chapters
Funding Source: General Revenue Fund (1101), Federal Fund (1195), Local Records Preservation Fund (1577), Technology Trust Fund (1266), Wolfner Library Trust Fund (1928), & Election Administration Improvements Fund (1157)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.055												
Secretary Of State - 890001B												
Core												
General Revenue	**11,265,059**	**205.76**	**10,939,291**	**176.53**	**11,619,019**	**194.26**	**11,619,019**	**194.26**	**11,619,019**	**194.26**	**11,619,019**	**194.26**
Personal Services	9,639,640	205.76	9,481,692	176.53	9,993,333	194.26	9,993,333	194.26	9,993,333	194.26	9,993,333	194.26
Expense & Equipment	1,580,418	0.00	1,423,047	0.00	1,580,685	0.00	1,580,685	0.00	1,580,685	0.00	1,580,685	0.00
Program-Specific	45,001	0.00	34,551	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00
Federal Funds	**831,783**	**12.80**	**585,069**	**9.78**	**878,960**	**12.80**	**878,960**	**12.80**	**878,960**	**12.80**	**878,960**	**12.80**
Personal Services	679,207	12.80	552,953	9.78	726,272	12.80	726,272	12.80	726,272	12.80	726,272	12.80
Expense & Equipment	152,576	0.00	32,116	0.00	152,688	0.00	152,688	0.00	152,688	0.00	152,688	0.00
Other Funds	**8,479,861**	**48.74**	**5,532,681**	**16.81**	**7,083,237**	**35.24**	**7,083,237**	**35.24**	**7,083,237**	**35.24**	**7,083,237**	**35.24**
Personal Services	2,618,707	48.74	1,003,441	16.81	2,020,607	35.24	2,020,607	35.24	2,020,607	35.24	2,020,607	35.24
Expense & Equipment	5,861,154	0.00	4,529,241	0.00	5,062,630	0.00	5,062,630	0.00	5,062,630	0.00	5,062,630	0.00
Total	**$20,576,703**	**267.30**	**$17,057,041**	**203.11**	**$19,581,216**	**242.30**	**$19,581,216**	**242.30**	**$19,581,216**	**242.30**	**$19,581,216**	**242.30**
Info Technology Services NDI - NOP.89B.007												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,656,094**	**8.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	494,914	8.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	4,161,180	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,656,094**	**8.00**	**$0**	**0.00**	**$0**	**0.00**
This funding request addresses the Secretary of State Information Technology Services Department's request for the purposes of establishing, procuring, developing, modernizing and maintaining: (1) An electronic data processing system and programs capable of maintaining a centralized database of all registered voters in the state; (2) Library services offered to the citizens of this state; (3) Administrative rules services, equipment and functions; (4) Services, equipment and functions relating to securities; (5) Services, equipment and functions relating to corporations and business organizations; (6) Services, equipment and functions relating to the Uniform Commercial Code; (7) Services, equipment and functions relating to archives; (8) Services, equipment and functions relating to record services; and (9) Services, equipment and functions relating to state and local elections. Missouri state statute RSMo 28.160 gives the statutory authority to the Secretary of State office to collect fees for the purposes identified for the overall maintenance and operation of the office information technology services department. This NDI is pursuant to the sunset of RSMo 355.023, 347.740, 351.127, 356.233, 400.9-528, 417.018.												
Local Records Preservation - NOP.GV.036												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**706,857**	**13.50**	**706,857**	**13.50**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	706,857	13.50	706,857	13.50
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$706,857**	**13.50**	**$706,857**	**13.50**
Total - Secretary Of State	**$20,576,703**	**267.30**	**$17,057,041**	**203.11**	**$19,581,216**	**242.30**	**$24,237,310**	**250.30**	**$20,288,073**	**255.80**	**$20,288,073**	**255.80**

*Does not include Supplementals.

Description: This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.
Funding Source: Federal Fund (1166)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.060												
Grants And Projects - 890004B												
Core												
Federal Funds	**200,000**	**0.00**	**0**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
Expense & Equipment	72,014	0.00	0	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00
Program-Specific	127,986	0.00	0	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00
Total	**$200,000**	**0.00**	**$0**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
Total - Grants And Projects	**$200,000**	**0.00**	**$0**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

*Does not include Supplementals.

Description: This section provides funds to refund excess fees received by the Secretary of State.
Funding Source: General Revenue Fund (1101) & Technology Trust Fund (1266)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.065												
Refunds - 890005B												
Core												
General Revenue	**50,000**	**0.00**	**9,871**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**
Program-Specific	50,000	0.00	9,871	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Other Funds	**10,000**	**0.00**	**1,155**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
Program-Specific	10,000	0.00	1,155	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Total	**$60,000**	**0.00**	**$11,026**	**0.00**	**$60,000**	**0.00**	**$60,000**	**0.00**	**$60,000**	**0.00**	**$60,000**	**0.00**
Total - Refunds	**$60,000**	**0.00**	**$11,026**	**0.00**	**$60,000**	**0.00**	**$60,000**	**0.00**	**$60,000**	**0.00**	**$60,000**	**0.00**

*Does not include Supplementals.

Description: This section provides the appropriation authority to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.
Legal Basis: Sections 409.600 – 409.603, RSMo
Funding Source: Investor Restitution Fund (1741)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.070												
Investors' Restitution - 890006B												
Core												
Other Funds	**2,000,000**	**0.00**	**54,661**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**
Program-Specific	2,000,000	0.00	54,661	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	**$2,000,000**	**0.00**	**$54,661**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**
Total - Investors' Restitution	**$2,000,000**	**0.00**	**$54,661**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**

*Does not include Supplementals.

ELECTED OFFICIALS

Secretary of State – Family Trust Company

Page N/A

Description: This section provides the appropriation authority for the MO Family Trust Company Act. RSMo. 362.1030 established the Family Trust Company Fund, which consists of all fees collected by the Secretary of State from family trust companies. The fund shall be used solely to support the secretary's role and fulfillment of duties per RSMo. 362.1010 to 362.1117.
Legal Basis: Section 362.010, RSMo
Funding Source: Family Trust Company Fund (1810)
FY 2026 GR W/H: N/A

Funding was transferred to the Department of Commerce and Insurance in the 2025 Session (FY 2026 Budget)

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.075												
Family Trust Company Fund - 890007B												
Core												
Other Funds	**20,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	20,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$20,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Family Trust Company Fund	**$20,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

Section 12.075 – Secretary of State – Elections Public Notice

Description: This section provides funding for the costs associated with publishing the text of statewide proposed ballot measures in local newspapers to be voted upon by the public.
Legal Basis: Article XII, Section 2(b), MO Constitution and Section 116.260, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.075												
Elections Public Notice - 890008B												
Core												
General Revenue	**3,100,001**	**0.00**	**2,472,363**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
Expense & Equipment	3,100,001	0.00	2,472,363	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	**$3,100,001**	**0.00**	**$2,472,363**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
Elections Public Notice NDI - NOP.89B.001												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14,000,000**	**0.00**	**8,000,000**	**0.00**	**8,000,000**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	14,000,000	0.00	8,000,000	0.00	8,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,000,000**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**
Missouri Constitution, Article XII, Section 2(b) and 116.260 RSMo require the Secretary of State to publish the full text of each statewide ballot measure in local newspapers prior to an election. Additional funds are required to cover the cost of publishing the measures in local newspapers, which provides Missouri voters with necessary material to make informed voting choices. This request will allow the State to meet its constitutional and statutory obligations during FY27.												
Total - Elections Public Notice	**$3,100,001**	**0.00**	**$2,472,363**	**0.00**	**$1**	**0.00**	**$14,000,001**	**0.00**	**$8,000,001**	**0.00**	**$8,000,001**	**0.00**

*Does not include Supplementals.

Description: This section provides funding for cost associated with the mailing of absentee ballots. The Elections division pays local election authorities for using business reply permit on absentee envelopes returned by voters.
Legal Basis: Section 115.285, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ±$22,000 GR E&E reallocated to GR PSD within section to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.080												
Absentee Ballots - 890009B												
Core												
General Revenue	**200,000**	**0.00**	**191,167**	**0.00**	**70,000**	**0.00**	**70,000**	**0.00**	**70,000**	**0.00**	**70,000**	**0.00**
Expense & Equipment	32,000	0.00	0	0.00	27,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Program-Specific	168,000	0.00	191,167	0.00	43,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
Total	**$200,000**	**0.00**	**$191,167**	**0.00**	**$70,000**	**0.00**	**$70,000**	**0.00**	**$70,000**	**0.00**	**$70,000**	**0.00**
Absentee Ballots NDI - NOP.89B.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**130,000**	**0.00**	**130,000**	**0.00**	**130,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	130,000	0.00	130,000	0.00	130,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$130,000**	**0.00**	**$130,000**	**0.00**	**$130,000**	**0.00**
115.285, RSMo. requires mailing envelopes used for returning ballots to local election authorities (LEAs) to incorporate a business reply permit so that no ballot, returned by mail, requires postage. Moreover, Missouri law requires that all fees and costs for establishing and maintaining the business reply permit be covered by the Secretary of State. This program allows for voters to return their absentee ballots by mail to their LEA at no expense to the voter.												
Total - Absentee Ballots	**$200,000**	**0.00**	**$191,167**	**0.00**	**$70,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

*Does not include Supplementals.

Section 12.085 – Secretary of State – Federal Election Reform

Description: This section provides funding to implement federal election reform measures.
Legal Basis: Section 105.444, RSMo and Help America Vote Act (2002)
Funding Source: Election Administration Improvements Fund (1157) and Election Improvement Revolving Loan Fund (1158)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.085												
Federal Election Reform - 890010B												
Core												
Federal Funds	**22,350,495**	**0.00**	**13,002,579**	**0.00**	**22,350,513**	**0.00**	**22,350,513**	**0.00**	**22,350,513**	**0.00**	**22,350,513**	**0.00**
Expense & Equipment	7,347,820	0.00	2,493,519	0.00	7,347,838	0.00	7,347,838	0.00	7,347,838	0.00	7,347,838	0.00
Program-Specific	15,002,675	0.00	10,509,060	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00
Total	**$22,350,495**	**0.00**	**$13,002,579**	**0.00**	**$22,350,513**	**0.00**	**$22,350,513**	**0.00**	**$22,350,513**	**0.00**	**$22,350,513**	**0.00**
Election Costs TRF NDI - NOP.89B.003												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,500,000**	**0.00**	**7,500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	10,500,000	0.00	7,500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,500,000**	**0.00**	**$7,500,000**	**0.00**
SB 592, passed in 2018, revised 115.063.2 RSMo, which now states, "All costs of elections involving a statewide candidate or statewide issue and all costs of elections involving candidates for state senator or state representative shall be paid by the state, except that if a political subdivision or special district holds an election on the same day, the costs shall be shared proportionately by the state and the political subdivisions and special districts affected." Based on research of previous elections, this Office anticipates paying approximately 50% of the cost for the August 2026 and November 2026 elections.												
Total - Federal Election Reform	**$22,350,495**	**0.00**	**$13,002,579**	**0.00**	**$22,350,513**	**0.00**	**$22,350,513**	**0.00**	**$32,850,513**	**0.00**	**$29,850,513**	**0.00**

*Does not include Supplementals.

Section 12.090 – Secretary of State – General Revenue Transfer to Election Administration Improvements Fund

Description: This section provides for the transfer of General Revenue to the Election Administration Improvements Fund for the payment of special and other election costs.
Legal Basis: Sections 115.063 & 115.077, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.090												
Election Costs Transfer - 890014B												
Core												
General Revenue	**13,784,000**	**0.00**	**13,784,000**	**0.00**	**4,284,000**	**0.00**	**4,284,000**	**0.00**	**4,284,000**	**0.00**	**4,284,000**	**0.00**
Transfers	13,784,000	0.00	13,784,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
Total	**$13,784,000**	**0.00**	**$13,784,000**	**0.00**	**$4,284,000**	**0.00**	**$4,284,000**	**0.00**	**$4,284,000**	**0.00**	**$4,284,000**	**0.00**
Election Costs TRF NDI - NOP.89B.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,500,000**	**0.00**	**7,000,000**	**0.00**	**6,000,000**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	10,500,000	0.00	7,000,000	0.00	6,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,500,000**	**0.00**	**$7,000,000**	**0.00**	**$6,000,000**	**0.00**
SB 592, passed in 2018, revised 115.063.2 RSMo, which now states, "All costs of elections involving a statewide candidate or statewide issue and all costs of elections involving candidates for state senator or state representative shall be paid by the state, except that if a political subdivision or special district holds an election on the same day, the costs shall be shared proportionately by the state and the political subdivisions and special districts affected." Based on research of previous elections, this Office anticipates paying approximately 50% of the cost for the August 2026 and November 2026 elections.												
Total - Election Costs Transfer	**$13,784,000**	**0.00**	**$13,784,000**	**0.00**	**$4,284,000**	**0.00**	**$14,784,000**	**0.00**	**$11,284,000**	**0.00**	**$10,284,000**	**0.00**

*Does not include Supplementals.

Description: This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.
Legal Basis: Federal Statute, 44 USC 25
Funding Source: Federal Fund (1150)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.095												
Federal Grants - 890016B												
Core												
Federal Funds	**50,000**	**0.00**	**3,431**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**
Expense & Equipment	9,915	0.00	3,431	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00
Program-Specific	40,085	0.00	0	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00
Total	**$50,000**	**0.00**	**$3,431**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**
Total - Federal Grants	**$50,000**	**0.00**	**$3,431**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**

*Does not include Supplementals.

Section 12.100 – Secretary of State – Local Records Grants

Description: This section provides funds for grants to local governments for local records preservation work.
Legal Basis: Sections 59.319 and 109.220, RSMo
Funding Source: Local Records Preservation Fund (1577)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.100												
Local Records Grants - 890017B												
Core												
Other Funds	**400,000**	**0.00**	**381,420**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**
Program-Specific	400,000	0.00	381,420	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Total	**$400,000**	**0.00**	**$381,420**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**
Total - Local Records Grants	**$400,000**	**0.00**	**$381,420**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**

*Does not include Supplementals.

Section 12.105 – Secretary of State – Document Preservation

Description: This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.
Legal Basis: Section 109.005 RSMo
Funding Source: State Document Preservation Fund (1836)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.105												
Document Preservation - 890018B												
Core												
Other Funds	**25,000**	**0.00**	**0**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**
Expense & Equipment	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
Program-Specific	23,000	0.00	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
Total	**$25,000**	**0.00**	**$0**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**
Total - Document Preservation	**$25,000**	**0.00**	**$0**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**

*Does not include Supplementals.

Section 12.110 – Secretary of State - State Aid to Public Libraries

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Description: This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per $100 assessed valuation. Libraries use these funds to improve information, access and services.
Legal Basis: Article X, Section 10, MO Constitution and Section 181.060, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.110												
State Aid For Public Library - 890019B												
Core												
General Revenue	**4,504,001**	**0.00**	**4,504,001**	**0.00**	**4,504,001**	**0.00**	**4,504,001**	**0.00**	**4,504,001**	**0.00**	**4,504,001**	**0.00**
Program-Specific	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00
Total	**$4,504,001**	**0.00**	**$4,504,001**	**0.00**	**$4,504,001**	**0.00**	**$4,504,001**	**0.00**	**$4,504,001**	**0.00**	**$4,504,001**	**0.00**
Total - State Aid For Public Library	**$4,504,001**	**0.00**	**$4,504,001**	**0.00**	**$4,504,001**	**0.00**	**$4,504,001**	**0.00**	**$4,504,001**	**0.00**	**$4,504,001**	**0.00**

*Does not include Supplementals.

Section 12.115 – Secretary of State – Remote Electronic Access for Libraries (REAL)

Description: This section provides funding for Internet access, training, and technical assistance for libraries' licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.
Legal Basis: Article X, Section 10, MO Constitution and Chapter 181 RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.115												
Real - 890020B												
Core												
General Revenue	**3,109,250**	**0.00**	**3,109,250**	**0.00**	**3,109,250**	**0.00**	**3,109,250**	**0.00**	**3,109,250**	**0.00**	**3,109,250**	**0.00**
Expense & Equipment	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
Total	**$3,109,250**	**0.00**	**$3,109,250**	**0.00**	**$3,109,250**	**0.00**	**$3,109,250**	**0.00**	**$3,109,250**	**0.00**	**$3,109,250**	**0.00**
Total - Real	**$3,109,250**	**0.00**	**$3,109,250**	**0.00**	**$3,109,250**	**0.00**	**$3,109,250**	**0.00**	**$3,109,250**	**0.00**	**$3,109,250**	**0.00**

*Does not include Supplementals.

Section 12.120 – Secretary of State – Federal Aid for Public Libraries

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Description: This section provides funding from the Federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages.
Legal Basis: Federal Library Services and Technology Act
Funding Source: Federal Fund (1195)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.120												
Federal Aid For Public Librar - 890021B												
Core												
Federal Funds	**4,125,000**	**0.00**	**2,876,473**	**0.00**	**4,125,000**	**0.00**	**4,125,000**	**0.00**	**4,125,000**	**0.00**	**4,125,000**	**0.00**
Expense & Equipment	871,508	0.00	525,944	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00
Program-Specific	3,253,492	0.00	2,350,529	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00
Total	**$4,125,000**	**0.00**	**$2,876,473**	**0.00**	**$4,125,000**	**0.00**	**$4,125,000**	**0.00**	**$4,125,000**	**0.00**	**$4,125,000**	**0.00**
Total - Federal Aid For Public Librar	**$4,125,000**	**0.00**	**$2,876,473**	**0.00**	**$4,125,000**	**0.00**	**$4,125,000**	**0.00**	**$4,125,000**	**0.00**	**$4,125,000**	**0.00**

*Does not include Supplementals.

Section 12.125 – Secretary of State – Library Network Grants

Description: This section provides funding for the distribution of funds to libraries for library books, audio, video and information materials.
Legal Basis: Sections 143.182, 181.021 and 182.812, RSMo
Funding Source: Library Networking Fund (1822)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ±$25,001 Other Funds E&E reallocated to Other Funds PSD within section to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.125												
Library Networking Fund - 890022B												
Core												
Other Funds	**3,350,000**	**0.00**	**3,173,907**	**0.00**	**3,350,000**	**0.00**	**3,350,000**	**0.00**	**3,350,000**	**0.00**	**3,350,000**	**0.00**
Expense & Equipment	25,001	0.00	0	0.00	25,001	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	3,324,999	0.00	3,173,907	0.00	3,324,999	0.00	3,350,000	0.00	3,350,000	0.00	3,350,000	0.00
Total	**$3,350,000**	**0.00**	**$3,173,907**	**0.00**	**$3,350,000**	**0.00**	**$3,350,000**	**0.00**	**$3,350,000**	**0.00**	**$3,350,000**	**0.00**
Library Networking Fund NDI - NOP.89B.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,264,011**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	1,264,011	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,264,011**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
State statute (143.183 RSMo), requires the transfer of 10% of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials. These materials support children learning to read as well as adults taking classes and learning new skills. The increase requested is based on the last few estimated receipts the Missouri Department of Revenue anticipates receiving from the tax on nonresident out-of-state athletes and entertainers.												
Total - Library Networking Fund	**$3,350,000**	**0.00**	**$3,173,907**	**0.00**	**$3,350,000**	**0.00**	**$4,614,011**	**0.00**	**$3,350,000**	**0.00**	**$3,350,000**	**0.00**

*Does not include Supplementals.

Section 12.130 – Secretary of State – General Revenue Transfer to the Library Networking Fund

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Description: This section provides funding for the General Revenue transfer to the Library Networking Fund as part of the Athlete and Entertainers' income tax.
Legal Basis: Sections 143.182, 181.021 and 182.812, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($1,625,000) GR TRF reduction

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.130												
Library Networking-Transfer - 890023B												
Core												
General Revenue	**3,250,000**	**0.00**	**3,152,500**	**0.00**	**3,250,000**	**0.00**	**3,250,000**	**0.00**	**1,625,000**	**0.00**	**1,625,000**	**0.00**
Transfers	3,250,000	0.00	3,152,500	0.00	3,250,000	0.00	3,250,000	0.00	1,625,000	0.00	1,625,000	0.00
Total	**$3,250,000**	**0.00**	**$3,152,500**	**0.00**	**$3,250,000**	**0.00**	**$3,250,000**	**0.00**	**$1,625,000**	**0.00**	**$1,625,000**	**0.00**
Library Networking Trfr NDI - NOP.89B.006												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,264,011**	**0.00**	**0**	**0.00**	**0**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	1,264,011	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,264,011**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
State statute (143.183 RSMo), requires the transfer of 10% of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials. These materials support children learning to read as well as adults taking classes and learning new skills. The increase requested is based on the last few estimated receipts the Missouri Department of Revenue anticipates receiving from the tax on nonresident out-of-state athletes and entertainers.												
Total - Library Networking-Transfer	**$3,250,000**	**0.00**	**$3,152,500**	**0.00**	**$3,250,000**	**0.00**	**$4,514,011**	**0.00**	**$1,625,000**	**0.00**	**$1,625,000**	**0.00**

*Does not include Supplementals.

Section 12.135 – Secretary of State – Official Manual (Blue Book)

Description: This section provides funding for the publication of the Official Manual of Missouri by the University of Missouri Press.
Legal Basis: N/A
Funding Source: Blue Book Printing Fund (1471)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.135												
Blue Book - 890024B												
Core												
Other Funds	**50,000**	**0.00**	**0**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**
Expense & Equipment	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Total	**$50,000**	**0.00**	**$0**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**
Total - Blue Book	**$50,000**	**0.00**	**$0**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**

*Does not include Supplementals.

Description: This section provides funding for the operating expenses of the State Auditor's office.
Legal Basis: Chapter 29 RSMo
Funding Source: General Revenue Fund (1101), Federal Fund (1115), Conservation Commission Fund (1609), Parks Sales Tax Fund (1613), Soil & Water Sales Tax Fund (1614), & Petition Audit Revolving Trust Fund (1648)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.165												
Office Of State Auditor - 910001B												
Core												
General Revenue	**10,173,331**	**125.27**	**8,544,625**	**97.04**	**10,648,800**	**125.27**	**10,648,800**	**125.27**	**10,648,800**	**125.27**	**10,648,800**	**125.27**
Personal Services	9,238,459	125.27	7,297,908	97.04	9,713,298	125.27	9,713,298	125.27	9,713,298	125.27	9,713,298	125.27
Expense & Equipment	934,872	0.00	1,246,717	0.00	935,502	0.00	935,502	0.00	935,502	0.00	935,502	0.00
Federal Funds	**2,126,733**	**16.00**	**1,248,867**	**11.87**	**2,186,733**	**16.00**	**2,186,733**	**16.00**	**2,186,733**	**16.00**	**2,186,733**	**16.00**
Personal Services	1,271,545	16.00	906,870	11.87	1,331,074	16.00	1,331,074	16.00	1,331,074	16.00	1,331,074	16.00
Expense & Equipment	855,188	0.00	341,997	0.00	855,659	0.00	855,659	0.00	855,659	0.00	855,659	0.00
Other Funds	**1,189,466**	**20.50**	**115,366**	**1.46**	**1,208,279**	**20.50**	**1,208,279**	**20.50**	**1,208,279**	**20.50**	**1,208,279**	**20.50**
Personal Services	848,935	20.50	112,755	1.46	867,517	20.50	867,517	20.50	867,517	20.50	867,517	20.50
Expense & Equipment	340,531	0.00	2,611	0.00	340,762	0.00	340,762	0.00	340,762	0.00	340,762	0.00
Total	**$13,489,530**	**161.77**	**$9,908,857**	**110.38**	**$14,043,812**	**161.77**	**$14,043,812**	**161.77**	**$14,043,812**	**161.77**	**$14,043,812**	**161.77**
Amendment 2 - Sports Wagering - NOP.91B.001												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**26,774**	**0.50**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	26,774	0.50	0	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**26,774**	**0.50**	**26,774**	**0.50**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	26,774	0.50	26,774	0.50
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$26,774**	**0.50**	**$26,774**	**0.50**	**$26,774**	**0.50**
Initiative Petition 2024-160, otherwise known as Amendment 2, legalized sports gaming in the state and required the State Auditor to perform an annual audit of the revenues received and appropriated. This audit shall be made available to the public, the governor, and the general assembly.												
CPA Increase - NOP.91B.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**240,965**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	240,965	0.00	0	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**48,572**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	48,572	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$289,537**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Increased requirements to become a Certified Public Accountant (CPA) and increased competition from the private sector have combined to reduce the number of CPAs in the Auditor's Office to an all time low. In 2015, the office had 41 CPAs, ten years later, we are down to 19 licensed CPAs. 13 of the 19 CPAs currently employed by the office (3 are currently in non-audit positions) are either retired and working part-time, eligible to retire, or eligible to retire in the next 10 years. Potentially leaving the office with only 6 CPAs out of a planned audit staff of over 100. Only 1 Staff Auditor (entry level) is currently a CPA, while the vast majority of CPAs in the office are in management due to the length of their tenure. We are trailing our peer states which average 24% of their audit staff holding the CPA certification while Missouri is currently at 16%. Additionally, our peer states pay an average of 26% more than Missouri. CPAs are required to produce audits that comply with government auditing standards, which is required per Chapter 29, RSMo.												
Total - Office Of State Auditor	**$13,489,530**	**161.77**	**$9,908,857**	**110.38**	**$14,043,812**	**161.77**	**$14,360,123**	**162.27**	**$14,070,586**	**162.27**	**$14,070,586**	**162.27**

*Does not include Supplementals.

Description: This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, administer the linked deposit program, administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account, preparation and dissemination of information or publications from the Treasurer's Information Fund.
Legal Basis: Article IV, Section 15, MO Constitution and Chapters 30 & 447, RSMo
Funding Source: State Treasurer's General Operations Fund (1164) & Central Check Mailing Service Revolving Fund (1515)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.185												
Office Of State Treasurer - 920002B												
Core												
Other Funds	**4,371,895**	**50.40**	**3,545,116**	**41.40**	**4,522,882**	**50.40**	**4,522,882**	**50.40**	**4,522,882**	**50.40**	**4,522,882**	**50.40**
Personal Services	3,396,529	50.40	2,921,612	41.40	3,547,516	50.40	3,547,516	50.40	3,547,516	50.40	3,547,516	50.40
Expense & Equipment	975,366	0.00	623,504	0.00	975,366	0.00	975,366	0.00	975,366	0.00	975,366	0.00
Total	**$4,371,895**	**50.40**	**$3,545,116**	**41.40**	**$4,522,882**	**50.40**	**$4,522,882**	**50.40**	**$4,522,882**	**50.40**	**$4,522,882**	**50.40**
Total - Office Of State Treasurer	**$4,371,895**	**50.40**	**$3,545,116**	**41.40**	**$4,522,882**	**50.40**	**$4,522,882**	**50.40**	**$4,522,882**	**50.40**	**$4,522,882**	**50.40**

*Does not include Supplementals.

Section 12.185 cont. – State Treasurer – Abandoned Funds Advertising & Auctions

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Description: This section provides funding for the State Treasurer's Office to fulfill its advertising requirements regarding unclaimed property. The STO must mail notices, advertise in newspapers and utilize outreach programs to locate the rightful owners of unclaimed or abandoned funds held by the STO. The STO also must make all preparations to conduct an auction of items received that need to be liquidated.
Legal Basis: Sections 447.500 – 447.595, RSMo
Funding Source: Abandoned Fund (1863)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.185												
Af - Advertising & Auctions - 920004B												
Core												
Other Funds	**1,695,000**	**0.00**	**1,496,639**	**0.00**	**1,695,000**	**0.00**	**1,695,000**	**0.00**	**1,695,000**	**0.00**	**1,695,000**	**0.00**
Expense & Equipment	1,695,000	0.00	1,496,639	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00
Total	**$1,695,000**	**0.00**	**$1,496,639**	**0.00**	**$1,695,000**	**0.00**	**$1,695,000**	**0.00**	**$1,695,000**	**0.00**	**$1,695,000**	**0.00**
Total - Af - Advertising & Auctions	**$1,695,000**	**0.00**	**$1,496,639**	**0.00**	**$1,695,000**	**0.00**	**$1,695,000**	**0.00**	**$1,695,000**	**0.00**	**$1,695,000**	**0.00**

*Does not include Supplementals.

Section 12.185 cont. – State Treasurer – MO Empowerment Scholarship Accounts Program

Description: This section provides funding for the State Treasurer's Office to take several steps to implement the Missouri Empowerment Scholarship Accounts Program.
Legal Basis: Sections 135.712 – 135.719, RSMo
Funding Source: MO Empowerment Scholarship Account Program Fund (1278)
FY 2026 GR W/H: N/A

ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.185												
Mesap - 920005B												
Core												
Other Funds	**1,037,727**	**4.00**	**372,022**	**2.00**	**51,048,917**	**4.00**	**51,048,917**	**4.00**	**51,048,917**	**4.00**	**51,048,917**	**4.00**
Personal Services	228,702	4.00	139,584	2.00	239,892	4.00	239,892	4.00	239,892	4.00	239,892	4.00
Expense & Equipment	809,025	0.00	232,438	0.00	50,809,025	0.00	50,809,025	0.00	50,809,025	0.00	50,809,025	0.00
Total	**$1,037,727**	**4.00**	**$372,022**	**2.00**	**$51,048,917**	**4.00**	**$51,048,917**	**4.00**	**$51,048,917**	**4.00**	**$51,048,917**	**4.00**
MESAP Prog Staffing Spend Auth - NOP.92B.003												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**315,000**	**4.00**	**157,500**	**2.00**	**285,000**	**4.00**
Personal Services	0	0.00	0	0.00	0	0.00	280,000	4.00	140,000	2.00	250,000	4.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	35,000	0.00	17,500	0.00	35,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$315,000**	**4.00**	**$157,500**	**2.00**	**$285,000**	**4.00**

With program expansion, the workload associated with coordination of Educational Assistance Organizations (EAOs), compliance oversight, and public communications requires additional dedicated staff. These positions will provide:

F00263 – Compliance Auditor
H00452 – Communications Coordinator
H09423 – Special Projects Coordinator
H09317 – Policy Coordinator

Without this request, MESAP will lack adequate staffing to manage program growth and ensure statutory compliance.

NDI - MESAP Spending Authority - NOP.92B.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**100,000,000**	**0.00**	**25,000,000**	**0.00**	**25,000,000**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	100,000,000	0.00	25,000,000	0.00	25,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$100,000,000**	**0.00**	**$25,000,000**	**0.00**	**$25,000,000**	**0.00**

The State Treasurer requests $100,000,000 in FY27 spending authority for the Missouri Empowerment Accounts Program (MESAP).
The Missouri Empowerment Scholarship Accounts Program provides for contributions to approved nonprofit Educational Assistance Organizations (EAOs). These EAOs use the contributions to award scholarships to Missouri students with Individualized Education Plans and students living in low-income households.
Demand for the program continues to grow as more Educational Assistance Organizations (EAOs) and families participate.
The FY2026 appropriation provided $50,000,000. Actual and projected demand now requires $100,000,000 in FY27 to ensure sufficient spending authority for scholarships, compliance with statutory obligations, and timely reimbursement for tuition and fees.

Total - Mesap	**$1,037,727**	**4.00**	**$372,022**	**2.00**	**$51,048,917**	**4.00**	**$151,363,917**	**8.00**	**$76,206,417**	**6.00**	**$76,333,917**	**8.00**

*Does not include Supplementals.

Section 12.185 cont. – State Treasurer – Treasurer's Information Fund

Description: This section provides funding for the State Treasurer's Office to make a significant investment in the form of staff time, printing and postage in preparing and disseminating information and educational materials on the programs they operate.
Legal Basis: Chapters 30 & 447, RSMo
Funding Source: Treasurer's Information Fund (255)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.185												
Treasurer's Information Fund - 920006B												
Core												
Other Funds	**8,000**	**0.00**	**0**	**0.00**	**8,000**	**0.00**	**8,000**	**0.00**	**8,000**	**0.00**	**8,000**	**0.00**
Expense & Equipment	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
Total	**$8,000**	**0.00**	**$0**	**0.00**	**$8,000**	**0.00**	**$8,000**	**0.00**	**$8,000**	**0.00**	**$8,000**	**0.00**
Total - Treasurer's Information Fund	**$8,000**	**0.00**	**$0**	**0.00**	**$8,000**	**0.00**	**$8,000**	**0.00**	**$8,000**	**0.00**	**$8,000**	**0.00**

*Does not include Supplementals.

Description: This section provides funding for the Show-Me MyRetirement Savings Program.
Legal Basis: Sections 285.1000-285.1055, RSMo
Funding Source: Show-Me MyRetirement Savings Administrative Fund (1691)
FY 2026 GR W/H: N/A

ADJUSTMENTS

DEPARTMENT:
New Decision Item: $750,000 Other Funds & 2.00 FTE associated with the Show-Me MyRetirement Savings Program

GOVERNOR:
Did not recommend

HOUSE:
Did not recommend

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.185												
Show Me Retirement Savings - 920021B												
NDI - Show-Me MyRetirement - NOP.92B.006												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**750,000**	**2.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	200,000	2.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	550,000	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$750,000**	**2.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Show Me Retirement Savings	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$750,000**	**2.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

Section 12.190 – State Treasurer – General Revenue Transfer to the MO Empowerment Scholarship Accounts Program

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Description: This section provides funding for the transfer of General Revenue to the MO Empowerment Scholarship Accounts Program.
Legal Basis: HB 12
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.190												
MO Empowerment Scholarship Transfer - 920020B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**50,000,000**	**0.00**	**50,000,000**	**0.00**	**50,000,000**	**0.00**	**50,000,000**	**0.00**
Transfers	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$50,000,000**	**0.00**	**$50,000,000**	**0.00**	**$50,000,000**	**0.00**	**$50,000,000**	**0.00**
NDI - MESAP Funding Transfer - NOP.92B.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**50,000,000**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	50,000,000	0.00	10,000,000	0.00	10,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$50,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**
The Missouri Empowerment Scholarship Accounts Program provides for contributions to approved, non-profit Educational Assistance Organizations (EAOs). These EAOs use the contributions to award scholarships to Missouri students with Individual Education Plans and students living in low-income households. This funding allows for expansion of the program.												
Total - MO Empowerment Scholarship Transfer	**$0**	**0.00**	**$0**	**0.00**	**$50,000,000**	**0.00**	**$100,000,000**	**0.00**	**$60,000,000**	**0.00**	**$60,000,000**	**0.00**

*Does not include Supplementals.

Section 12.195 – State Treasurer – Duplicate and Outlawed Checks

Description: This section provides funding to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer's Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.
Legal Basis: Section 30.200, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.195												
Duplicate/Outlawed Checks - 920010B												
Core												
General Revenue	**13,000,000**	**0.00**	**7,321,882**	**0.00**	**13,000,000**	**0.00**	**13,000,000**	**0.00**	**13,000,000**	**0.00**	**13,000,000**	**0.00**
Program-Specific	13,000,000	0.00	7,321,882	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Total	**$13,000,000**	**0.00**	**$7,321,882**	**0.00**	**$13,000,000**	**0.00**	**$13,000,000**	**0.00**	**$13,000,000**	**0.00**	**$13,000,000**	**0.00**
Total - Duplicate/Outlawed Checks	**$13,000,000**	**0.00**	**$7,321,882**	**0.00**	**$13,000,000**	**0.00**	**$13,000,000**	**0.00**	**$13,000,000**	**0.00**	**$13,000,000**	**0.00**

*Does not include Supplementals.

Description: This section allows for prompt payment to the owner of unclaimed property.
Legal Basis: Section 447.543, RSMo
Funding Source: Abandoned Fund (1863)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.200												
Af - Claims - 920011B												
Core												
Other Funds	**68,000,000**	**0.00**	**55,412,436**	**0.00**	**68,000,000**	**0.00**	**68,000,000**	**0.00**	**68,000,000**	**0.00**	**68,000,000**	**0.00**
Program-Specific	68,000,000	0.00	55,412,436	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00
Total	**$68,000,000**	**0.00**	**$55,412,436**	**0.00**	**$68,000,000**	**0.00**	**$68,000,000**	**0.00**	**$68,000,000**	**0.00**	**$68,000,000**	**0.00**
Total - Af - Claims	**$68,000,000**	**0.00**	**$55,412,436**	**0.00**	**$68,000,000**	**0.00**	**$68,000,000**	**0.00**	**$68,000,000**	**0.00**	**$68,000,000**	**0.00**

*Does not include Supplementals.

Section 12.205 – State Treasurer – General Revenue Transfer to Abandoned Fund

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Description: This section allows for the transfer of General Revenue into the Abandoned Fund for cash flow purposes.
Legal Basis: Section 447.543, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.205												
Af-Transfer - 920012B												
Core												
General Revenue	**17,500,000**	**0.00**	**15,232,811**	**0.00**	**17,500,000**	**0.00**	**17,500,000**	**0.00**	**17,500,000**	**0.00**	**17,500,000**	**0.00**
Transfers	17,500,000	0.00	15,232,811	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
Total	**$17,500,000**	**0.00**	**$15,232,811**	**0.00**	**$17,500,000**	**0.00**	**$17,500,000**	**0.00**	**$17,500,000**	**0.00**	**$17,500,000**	**0.00**
Total - Af-Transfer	**$17,500,000**	**0.00**	**$15,232,811**	**0.00**	**$17,500,000**	**0.00**	**$17,500,000**	**0.00**	**$17,500,000**	**0.00**	**$17,500,000**	**0.00**

*Does not include Supplementals.

Section 12.210 – State Treasurer – Abandoned Fund Transfer to General Revenue

Page 62

Description: This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.
Legal Basis: Section 447.543 RSMo
Funding Source: Abandoned Fund Account (1863)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.210												
Af To Gr Transfer - 920013B												
Core												
Other Funds	**108,000,000**	**0.00**	**85,306,374**	**0.00**	**108,000,000**	**0.00**	**108,000,000**	**0.00**	**108,000,000**	**0.00**	**108,000,000**	**0.00**
Transfers	108,000,000	0.00	85,306,374	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00
Total	**$108,000,000**	**0.00**	**$85,306,374**	**0.00**	**$108,000,000**	**0.00**	**$108,000,000**	**0.00**	**$108,000,000**	**0.00**	**$108,000,000**	**0.00**
Total - Af To Gr Transfer	**$108,000,000**	**0.00**	**$85,306,374**	**0.00**	**$108,000,000**	**0.00**	**$108,000,000**	**0.00**	**$108,000,000**	**0.00**	**$108,000,000**	**0.00**

*Does not include Supplementals.

Section 12.215 – State Treasurer - Linked Deposit Refunds

Page 68

Description: This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.
Legal Basis: Section 30.758, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.215												
Linked Deposit Refunds - 920014B												
Core												
General Revenue	**2,500**	**0.00**	**0**	**0.00**	**2,500**	**0.00**	**2,500**	**0.00**	**2,500**	**0.00**	**2,500**	**0.00**
Program-Specific	2,500	0.00	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
Total	**$2,500**	**0.00**	**$0**	**0.00**	**$2,500**	**0.00**	**$2,500**	**0.00**	**$2,500**	**0.00**	**$2,500**	**0.00**
Total - Linked Deposit Refunds	**$2,500**	**0.00**	**$0**	**0.00**	**$2,500**	**0.00**	**$2,500**	**0.00**	**$2,500**	**0.00**	**$2,500**	**0.00**

*Does not include Supplementals.

Section 12.220 – State Treasurer – Debt Offset Escrow Transfer to General Revenue

Description: This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.
Legal Basis: Section 143.786, RSMo
Funding Source: Debt Offset Escrow (1753)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.220												
Debt Offset Transfer - 920015B												
Core												
Other Funds	**250,000**	**0.00**	**232,545**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**
Transfers	250,000	0.00	232,545	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	**$250,000**	**0.00**	**$232,545**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**
Total - Debt Offset Transfer	**$250,000**	**0.00**	**$232,545**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**

*Does not include Supplementals.

Section 12.225 – State Treasurer – Biennial Transfer – Various Funds Transfers to General Revenue

Page 80

Description: This section allows for the transfer of balances from various funds to General Revenue.
Legal Basis: Section 33.080, RSMo
Funding Source: Various Funds
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.225												
Biennial To Gr Transfer - 920016B												
Core												
Other Funds	**3,000,000**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**
Transfers	3,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Total	**$3,000,000**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**
Biennial Transfer to GR - NOP.HS.045												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**16,999,999**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,999,999	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$17,000,000**	**0.00**
Total - Biennial To Gr Transfer	**$3,000,000**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$20,000,000**	**0.00**

*Does not include Supplementals.

Section 12.230 – State Treasurer – Abandoned Fund Transfer to State Public School Fund

Description: This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.
Legal Basis: Section 470.020, RSMo
Funding Source: Abandoned Fund Account (1863)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.230												
State Public School Transfer - 920017B												
Core												
Other Funds	**5,000,000**	**0.00**	**3,503,678**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**
Transfers	5,000,000	0.00	3,503,678	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	**$5,000,000**	**0.00**	**$3,503,678**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**
Total - State Public School Transfer	**$5,000,000**	**0.00**	**$3,503,678**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**

*Does not include Supplementals.

State Treasurer – General Revenue Transfer to Charter School Revolving Capital Improvement Fund

Page N/A

Description: This section provides for the transfer of General Revenue to the Charter School Revolving Capital Improvement Fund.
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: N/A

Funding was removed in the 2025 Session (FY 2026 Budget).

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.230												
Charter School Cl Trf - 920019B												
Core												
General Revenue	**2,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Transfers	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$2,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Charter School Cl Trf	**$2,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

ELECTED OFFICIALS

State Treasurer – Charter Schools Capital Improvements

Page N/A

Description: This section provides for the funding of a loan program for new and existing charter schools to support capital improvements projects and acquisitions.
Funding Source: Charter School Revolving Capital Improvement Fund (1533)
FY 2026 GR W/H: N/A

Funding was transferred to the Department of Elementary & Secondary Education in the 2025 Session (FY 2026 Budget).

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.235												
Charter School CI - 920018B												
Core												
Other Funds	**2,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$2,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Charter School CI	**$2,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.245 – Attorney General's Office

Book 1, Page 2

Description: This section provides funding for the Attorney General's office and legal counsel to perform legal services for state agencies, represent the state in legal matter provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.
Legal Basis: Chapter 27, RSMo
Funding Source: General Revenue Fund (1101), Federal Fund (1136), and Other Funds (Various)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($143,569) (GR $123,874 E&E & Other Funds $19,695 E&E) reduction of one-time funding added in the FY 2026 Budget

GOVERNOR:
Core reduction: ($200,000) GR E&E reduction

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.245												
Office Of Attorney General - 930001B												
Core												
General Revenue	**16,998,555**	**201.80**	**16,809,521**	**161.08**	**19,873,738**	**201.80**	**19,749,864**	**201.80**	**19,549,864**	**201.80**	**19,549,864**	**201.80**
Personal Services	15,017,760	201.80	13,277,307	161.08	17,629,667	201.80	17,629,667	201.80	17,629,667	201.80	17,629,667	201.80
Expense & Equipment	1,980,595	0.00	3,532,164	0.00	2,243,871	0.00	2,119,997	0.00	1,919,997	0.00	1,919,997	0.00
Program-Specific	200	0.00	50	0.00	200	0.00	200	0.00	200	0.00	200	0.00
Federal Funds	**3,184,281**	**34.21**	**1,254,671**	**17.83**	**3,247,718**	**34.21**	**3,247,718**	**34.21**	**3,247,718**	**34.21**	**3,247,718**	**34.21**
Personal Services	2,412,107	34.21	1,101,955	17.83	2,475,309	34.21	2,475,309	34.21	2,475,309	34.21	2,475,309	34.21
Expense & Equipment	772,074	0.00	152,717	0.00	772,309	0.00	772,309	0.00	772,309	0.00	772,309	0.00
Program-Specific	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Other Funds	**13,007,083**	**124.04**	**8,165,557**	**87.39**	**13,978,571**	**124.04**	**13,958,876**	**124.04**	**13,958,876**	**124.04**	**13,958,876**	**124.04**
Personal Services	7,733,421	124.04	6,402,140	87.39	8,624,700	124.04	8,624,700	124.04	8,624,700	124.04	8,624,700	124.04
Expense & Equipment	5,273,462	0.00	1,763,417	0.00	5,353,671	0.00	5,333,976	0.00	5,333,976	0.00	5,333,976	0.00
Program-Specific	200	0.00	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00
Total	**$33,189,919**	**360.05**	**$26,229,750**	**266.30**	**$37,100,027**	**360.05**	**$36,956,458**	**360.05**	**$36,756,458**	**360.05**	**$36,756,458**	**360.05**
NDI-Consumer Protection - NOP.93B.001												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**901,782**	**11.00**	**901,782**	**11.00**	**901,782**	**11.00**
Personal Services	0	0.00	0	0.00	0	0.00	766,920	11.00	766,920	11.00	766,920	11.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	134,862	0.00	134,862	0.00	134,862	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$901,782**	**11.00**	**$901,782**	**11.00**	**$901,782**	**11.00**

Consumer Protection anticipates initiating significant efforts into cryptocurrency. Cryptocurrency scams are becoming more common and often target elderly victims and consumers. The scams are designed to fool people into believing there is a warrant
for their arrest or their grandchild is in jail and the target must take cash to a cryptocurrency machine and send bitcoin or a similar cryptocurrency to the scammer. Cryptocurrency is difficult to track so consumer investigators and attorneys will be working
with the Missouri Information Analysis Center to track crypto on the block chain. In addition, because cryptocurrency scams move so quick, consumer protection will need additional and sophisticated resources to not only initiate this effort but also respond
rapidly with sufficient resources.
Relatedly, consumer protections is observing increased financial scams. Again, these scams often target the elderly among consumers. There is significant need to devote additional resources to investigators and attorneys to uncover, investigate, and move
quickly to protect Missouri consumers in these circumstances. With greater resources, including advanced technology resources, consumer protection can broaden and accelerate its efforts to address this rising consumer fraud.

Total - Office Of Attorney General	**$33,189,919**	**360.05**	**$26,229,750**	**266.30**	**$37,100,027**	**360.05**	**$37,858,240**	**371.05**	**$37,658,240**	**371.05**	**$37,658,240**	**371.05**

*Does not include Supplementals.

Section 12.250 – Office of Attorney General – Sexual Assault Kit Initiatives

Book 1, Page 22

Description: This section provides federal funds for to administer the Department of Justice's National Sexual Assault Kit Initiative.
Legal Basis: Chapter 27, RSMo
Funding Source: Federal Fund (1136)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.250												
Sexual Assault Kit Initiative - 930004B												
Core												
Federal Funds	**3,148,943**	**5.00**	**347,638**	**4.04**	**3,168,868**	**5.00**	**3,168,868**	**5.00**	**3,168,868**	**5.00**	**3,168,868**	**5.00**
Personal Services	284,913	5.00	253,503	4.04	304,838	5.00	304,838	5.00	304,838	5.00	304,838	5.00
Expense & Equipment	2,864,030	0.00	94,135	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
Total	**$3,148,943**	**5.00**	**$347,638**	**4.04**	**$3,168,868**	**5.00**	**$3,168,868**	**5.00**	**$3,168,868**	**5.00**	**$3,168,868**	**5.00**
NDI - Sexual Assault Kit - NOP.93B.002												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**681,146**	**8.00**	**681,146**	**8.00**	**681,146**	**8.00**
Personal Services	0	0.00	0	0.00	0	0.00	582,000	8.00	582,000	8.00	582,000	8.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	99,146	0.00	99,146	0.00	99,146	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$681,146**	**8.00**	**$681,146**	**8.00**	**$681,146**	**8.00**
Additional spending authority requested due to increase in current federal grant authority and pending new grant authority. Monies used for CODIS hits, cold cases related to violent crimes and sexual assault; DNA testing; Genealogy testing.												
Total - Sexual Assault Kit Initiative	**$3,148,943**	**5.00**	**$347,638**	**4.04**	**$3,168,868**	**5.00**	**$3,850,014**	**13.00**	**$3,850,014**	**13.00**	**$3,850,014**	**13.00**

*Does not include Supplementals.

Section 12.255 – Office of Attorney General – Violent Crimes Task Force

Book 1, Page 31

Description: This section provides funds for the Attorney General to operate the Violent Crimes Task Force.
Legal Basis: Chapter 27, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.255												
Violent Crimes Task Force - 930017B												
Core												
General Revenue	**1,009,383**	**10.00**	**623,879**	**5.97**	**1,034,086**	**10.00**	**1,034,086**	**10.00**	**1,034,086**	**10.00**	**1,034,086**	**10.00**
Personal Services	647,486	10.00	553,759	5.97	672,146	10.00	672,146	10.00	672,146	10.00	672,146	10.00
Expense & Equipment	361,897	0.00	70,120	0.00	361,940	0.00	361,940	0.00	361,940	0.00	361,940	0.00
Total	**$1,009,383**	**10.00**	**$623,879**	**5.97**	**$1,034,086**	**10.00**	**$1,034,086**	**10.00**	**$1,034,086**	**10.00**	**$1,034,086**	**10.00**
NDI-Violent Crimes Task Force - NOP.93B.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**400,453**	**4.00**	**400,453**	**4.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	350,880	4.00	350,880	4.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	49,573	0.00	49,573	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$400,453**	**4.00**	**$400,453**	**4.00**	**$0**	**0.00**
The Violent Crime Task Force is a statewide team of assistant attorneys general dedicated to prosecuting some of the state's most dangerous and violent offenders. The unit handles serious crimes such as assaults, robberies, homicides—including cases where the State is seeking the death penalty—and other offenses involving non-sexual violence. The additional resources will allow the AGO to expand resources on violent crime.												
Total - Violent Crimes Task Force	**$1,009,383**	**10.00**	**$623,879**	**5.97**	**$1,034,086**	**10.00**	**$1,434,539**	**14.00**	**$1,434,539**	**14.00**	**$1,034,086**	**10.00**

*Does not include Supplementals.

Section 12.260 – Attorney General - Medicaid Fraud Unit

Book 1, Page 15

Description: This section provides funding to support the Medicaid Fraud Unit, which is responsible for investigating and prosecuting fraud in the state Medicaid program; monitoring and investigating new fraud schemes; and prosecuting adult abuse and neglect cases involving Medicaid recipients.
Legal Basis: Chapter 27, RSMo
Funding Source: General Revenue Fund (1101), Federal Fund, and MO HealthNet Fraud Prosecution Revolving Fund (1252)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($2,813) (GR $703 E&E & Federal Funds $2,110 E&E) reduction of one-time funding added in the FY 2026 Budget

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.260												
Medicaid Fraud Unit - 930007B												
Core												
General Revenue	**812,178**	**5.50**	**490,149**	**5.16**	**849,601**	**5.50**	**848,898**	**5.50**	**848,898**	**5.50**	**848,898**	**5.50**
Personal Services	418,201	5.50	353,220	5.16	452,774	5.50	452,774	5.50	452,774	5.50	452,774	5.50
Expense & Equipment	393,977	0.00	136,928	0.00	396,827	0.00	396,124	0.00	396,124	0.00	396,124	0.00
Federal Funds	**2,346,170**	**22.50**	**1,236,455**	**15.72**	**2,458,532**	**22.50**	**2,456,422**	**22.50**	**2,456,422**	**22.50**	**2,456,422**	**22.50**
Personal Services	1,263,894	22.50	1,069,300	15.72	1,367,706	22.50	1,367,706	22.50	1,367,706	22.50	1,367,706	22.50
Expense & Equipment	1,082,276	0.00	167,156	0.00	1,090,826	0.00	1,088,716	0.00	1,088,716	0.00	1,088,716	0.00
Other Funds	**291,454**	**1.00**	**0**	**0.00**	**292,086**	**1.00**	**292,086**	**1.00**	**292,086**	**1.00**	**292,086**	**1.00**
Personal Services	63,155	1.00	0	0.00	63,787	1.00	63,787	1.00	63,787	1.00	63,787	1.00
Expense & Equipment	228,299	0.00	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00	228,299	0.00
Total	**$3,449,802**	**29.00**	**$1,726,604**	**20.87**	**$3,600,219**	**29.00**	**$3,597,406**	**29.00**	**$3,597,406**	**29.00**	**$3,597,406**	**29.00**
Total - Medicaid Fraud Unit	**$3,449,802**	**29.00**	**$1,726,604**	**20.87**	**$3,600,219**	**29.00**	**$3,597,406**	**29.00**	**$3,597,406**	**29.00**	**$3,597,406**	**29.00**

*Does not include Supplementals.

Section 12.265 – Attorney General - Missouri Office of Prosecution Services

Book 2, Page 2

Description: This section provides funding for the MO Office of Prosecution Services (MOPS). The MOPS exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. Services include, but are not limited to, the dissemination of indexes and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.
Legal Basis: Sections 56.750 – 56.775, RSMo
Funding Source: General Revenue Fund (1101), Federal Fund (1136), Missouri Office of Prosecution Services Fund (1680), and MOPS Revolving Fund (1844)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (2.00) FTE reduction

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.265												
Mo Office Of Prosecution Ser - 930008B												
Core												
General Revenue	**774,111**	**2.00**	**747,296**	**1.98**	**1,057,589**	**2.00**	**1,057,589**	**2.00**	**1,057,589**	**2.00**	**1,057,589**	**2.00**
Personal Services	195,559	2.00	191,873	1.98	456,979	2.00	456,979	2.00	456,979	2.00	456,979	2.00
Expense & Equipment	29,002	0.00	424,623	0.00	51,060	0.00	51,060	0.00	51,060	0.00	51,060	0.00
Program-Specific	549,550	0.00	130,800	0.00	549,550	0.00	549,550	0.00	549,550	0.00	549,550	0.00
Federal Funds	**1,211,435**	**4.00**	**448,810**	**3.30**	**1,236,876**	**4.00**	**1,236,876**	**3.25**	**1,236,876**	**3.25**	**1,236,876**	**3.25**
Personal Services	405,208	4.00	344,519	3.30	429,953	4.00	429,953	3.25	429,953	3.25	429,953	3.25
Expense & Equipment	663,771	0.00	98,717	0.00	664,467	0.00	664,467	0.00	664,467	0.00	664,467	0.00
Program-Specific	142,456	0.00	5,575	0.00	142,456	0.00	142,456	0.00	142,456	0.00	142,456	0.00
Other Funds	**2,430,170**	**6.00**	**1,277,476**	**4.87**	**2,410,705**	**6.00**	**2,410,705**	**4.75**	**2,410,705**	**4.75**	**2,410,705**	**4.75**
Personal Services	639,812	6.00	423,766	4.87	667,661	6.00	667,661	4.75	667,661	4.75	667,661	4.75
Expense & Equipment	1,755,358	0.00	852,760	0.00	1,708,044	0.00	1,708,044	0.00	1,708,044	0.00	1,708,044	0.00
Program-Specific	35,000	0.00	950	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
Total	**$4,415,716**	**12.00**	**$2,473,583**	**10.15**	**$4,705,170**	**12.00**	**$4,705,170**	**10.00**	**$4,705,170**	**10.00**	**$4,705,170**	**10.00**
MOPS Conviction Review Unit - NOP.93B.004												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**2.00**	**0**	**2.00**	**0**	**2.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**2.00**	**$0**	**2.00**	**$0**	**2.00**
The legislature appropriated funds for these positions in GR with the understanding that 2 current empty FTE's (1.25 in fund 1680 and .75 in 1107) would be moved to GR. This request is moving these FTE's from 1680 and 1107 to 1101. The CRU was created in legislation in FY2025 though no funds were appropriated for it until FY2026.												
Total - Mo Office Of Prosecution Ser	**$4,415,716**	**12.00**	**$2,473,583**	**10.15**	**$4,705,170**	**12.00**	**$4,705,170**	**12.00**	**$4,705,170**	**12.00**	**$4,705,170**	**12.00**

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.270 – Attorney General – AG Trust Fund

Book 1, Page 40

Description: This section provides funding for reimbursing injured consumers from damages paid by the defendants who have violated Missouri's Consumer Protection laws.
Legal Basis: Chapter 27, RSMo
Funding Source: Attorney General Trust Fund (1794)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.270												
Attorney General Trust - 930013B												
Core												
Other Funds	**4,000,000**	**0.00**	**1,112,332**	**0.00**	**4,000,000**	**0.00**	**4,000,000**	**0.00**	**4,000,000**	**0.00**	**4,000,000**	**0.00**
Program-Specific	4,000,000	0.00	1,112,332	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Total	**$4,000,000**	**0.00**	**$1,112,332**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**
Total - Attorney General Trust	**$4,000,000**	**0.00**	**$1,112,332**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.275 – Attorney General – General Revenue Transfer to Court Cost Fund

Book 1, Page 45

Description: This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund.
Legal Basis: Section 27.080, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.275												
Court Cost Fund-Transfer - 930014B												
Core												
General Revenue	**124,200**	**0.00**	**124,200**	**0.00**	**124,200**	**0.00**	**124,200**	**0.00**	**124,200**	**0.00**	**124,200**	**0.00**
Transfers	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
Total	**$124,200**	**0.00**	**$124,200**	**0.00**	**$124,200**	**0.00**	**$124,200**	**0.00**	**$124,200**	**0.00**	**$124,200**	**0.00**
Total - Court Cost Fund-Transfer	**$124,200**	**0.00**	**$124,200**	**0.00**	**$124,200**	**0.00**	**$124,200**	**0.00**	**$124,200**	**0.00**	**$124,200**	**0.00**

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.280 – Attorney General – General Revenue Transfer to Anti-Trust Revolving Fund

Book 1, Page 50

Description: This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.
Legal Basis: Section 416.081, RSMo
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.280												
Anti-Trust Fund-Transfer - 930015B												
Core												
General Revenue	**51,750**	**0.00**	**51,750**	**0.00**	**51,750**	**0.00**	**51,750**	**0.00**	**51,750**	**0.00**	**51,750**	**0.00**
Transfers	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
Total	**$51,750**	**0.00**	**$51,750**	**0.00**	**$51,750**	**0.00**	**$51,750**	**0.00**	**$51,750**	**0.00**	**$51,750**	**0.00**
Total - Anti-Trust Fund-Transfer	**$51,750**	**0.00**	**$51,750**	**0.00**	**$51,750**	**0.00**	**$51,750**	**0.00**	**$51,750**	**0.00**	**$51,750**	**0.00**

*Does not include Supplementals.

Section 12.285 – Attorney General – General Revenue Transfer to the Commercial Sexual Exploitation of Children Awareness and Education Fund

Book 1, Page 55

Description: This section provides for the transfer of General Revenue to the Commercial Sexual Exploitation of Children Awareness and Education Fund.
Legal Basis: HB 12
Funding Source: General Revenue Fund (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.285												
Child Exploitation Ed Trf - 930016B												
Core												
General Revenue	**900,000**	**0.00**	**900,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**
Transfers	900,000	0.00	900,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	**$900,000**	**0.00**	**$900,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**
Total - Child Exploitation Ed Trf	**$900,000**	**0.00**	**$900,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**

*Does not include Supplementals.